Wireless E-911 PSAP Funding Request/Report Worksheet

| PSAP: | Chesapeake Police Communications | Period: | 2002 |
|---------------------|---|---------------------------------------|---------------------|
| | Total Requested: | \$152,650.00 | |
| | Total Actual: | · · · · · · · · · · · · · · · · · · · | |
| | _ | | |
| | Difference: _ | | |
| Call Loa | ad Data: | | |
| | Description | Estimated | Actual |
| Total te | elephone calls handled by the PSAP | 362.944 | |
| Total 9 | 111 calls handled by the PSAP | 79,256 | |
| Total w | vireless 911 calls handled by the PSAP | 27.739 | |
| Percen | ntage of wireless to total calls :7.64% | Percentage of wireless to | 9-1-1 calls :35.00% |
| Equipm | nent used only for Wireless E-911: | | |
| | Description | Estimated | Actual |
| Phase | II upgrade | \$ 50.000.00 | |
| Total d | ledicated wireless Equipment : | \$ 50,000.00 | |
| Shared | Equipment: | | |
| | Description | Estimated | Actual |
| | | | |
| Total S | Shared Equipment for Formula: | | |
| Estimated: 27,739 X | | = \$ 0.00 | |
| Lo | 362,944 | | - \$ 0.00 |
| Ad | ctual: X | | = |
| ₋ocal E | exchange Costs (LEC): | | |
| | Description | Estimated | Actual |
| Monthl | ly recurring charges | \$ 3,482.00 | |
| Total L | EC Costs : | \$ 3.482.00 | |
| Personi | nel Costs: | | |
| | Description | Estimated | Actual |
| Salary | and benefits | \$ 1.803.070.00 | |
| | Shared Equipment for Formula: | \$ 1,803,070.00 | |
| | 27,739 | | · |
| Estir | mated: ————X | \$ 1,803,070.00 | \$ 99,168.00 |
| | 362,944 | | |
| Actu | ual: 0 X | = | |
| | | | |
| Adjustn | ments: | | |
| | Description | Estimated | Actual |
| Tatal - | of mid year adjustment. | * 0.00 | |
| i rotaro | of mid-year adjustment: | \$ 0.00 | |